2006

Missouri
State of the State
Information Technology
Report

Information Technology Services Division

Table of Contents

Executive Summary

The Report
The State of the State Information Technology Report serves as an annual review of the top three accomplishments of the 2006 calendar year and the top three planned projects for the upcoming year for Missouri's information technology (IT) community. The report encompasses all cabinet-level agencies, the judiciary, and other Missouri State Government agencies that choose to participate.

Executive Order 06-34
Executive Order 06-34, dated October 11, 2006, provided for the renaming from the Office of Information Technology to the Information Technology Services Division (ITSD). This establishes and recognizes the fundamental change for Missouri State Government's IT community to a consolidated structure better positioned to coordinate and leverage the state's human and technical resources related to information technology. The order further establishes a Chief Information Officer designated by the Commissioner of Administration and serving at the will of the Governor. Key highlights of Executive Order 06-34 give focus and direction for the Information Technology Advisory Board (ITAB), enterprise IT architecture and communication standards, statewide policies, an information technology strategic plan and the annual State of the State IT Report.

Information Technology Consolidation Update
January 2005 brought with it the beginning of a new administration for Missouri State Government. Matt Blunt became the state's 54th Governor bringing with him a vision of change. A key task on the Governor's agenda was the consolidation of information technology resources. To accomplish this task the Governor appointed Dan Ross, a 36-year employee of Missouri State Government, as the state's Chief Information Officer (CIO).

As of July 1, 2006, all information technology staff, with the exception of elected official agencies, those agencies governed by commissions as well as the Missouri State Highway Patrol now fall under the direction of the Chief Information Officer and the Office of Administration-Information Technology Services Division. This consolidation of IT personnel and resources fundamentally changes the CIO position from a cooperative, decision and policy-making role with the departments to a full budget authority role with the ability to leverage both human and technical resources for efficient and effective government.

Consolidation of the state's information technology staff and technical resources has been a huge undertaking with the realization of significant cost savings, cost avoidance and staff reductions. Those savings will continue to be realized through the sharing of

resources and staff knowledge, as well as the leveraging of the state's purchasing power to reduce procurement costs.

2006 Highlights - IT Consolidation Cost Savings and Avoidance

o *Active Directory*
Active Directory is the tool the Information Technology Services Division uses to manage the thousands of computers on the state's network. A team was formed in June, 2005 to design a plan to form a single Active Directory infrastructure. This team had to combine independent systems into one Active Directory forest. They developed a blueprint for each agency to plan, test and move staff accounts, computers, printers, servers, and all other devices to a new combined infrastructure without causing service interruptions and with minimal costs.

The implementation phase of the project began January 1, 2006, and is currently 50% complete (20,160 devices/accounts consolidated out of a total of 40,231). Through this consolidation this team has reduced servers, software licenses and management overhead and increased availability, reliability, and scalability. By doing this consolidation project, Missouri not only realized immediate efficiencies and cost savings, but also the ability to explore additional technologies. As a result of this effort, the Active Directory Team received the 2006 Governor's Award for Quality and Productivity for Technology in Government.

This project is at the half-way point and to-date; the project has saved and/or provided cost avoidances totaling over $900,000.00. The project is due to be completed December, 2007.

o *Consolidated Email*
E-Mail is the primary communications tool utilized by the State of Missouri. As a result of the Governor's IT consolidation initiative, a team was formed in August, 2005 to design a plan to form a single email infrastructure for the consolidated agencies. This team had to combine independent systems into one email system. They developed a blueprint for each agency to plan, test and move email accounts, public folders, and email related functions to a new combined infrastructure without causing service interruptions and with minimal costs.

The implementation phase of the project began January 1, 2006, and is currently 58% complete (17,443 accounts consolidated out of a total of 30,140). Through this consolidation this team has reduced servers, software licenses and management overhead and increased availability, reliability, and scalability. By doing this consolidation project, Missouri not only realized immediate efficiencies and cost savings, but also the ability to explore additional technologies.

This consolidation project is at the half-way point and to-date; the project has saved and/or provided cost avoidances totaling over $169,000.00. This project is slated to be completed December, 2007.

o ***Three Levels of Security***
   Desktop Security
   State agencies were using various vendors for desktop antivirus protection which resulted in a wide range of prices being paid for virtually the same service. The project goal was to leverage the buying power at a statewide enterprise level instead of individual agencies buying their own. The two prevalent antivirus vendors were asked to submit proposals for a three year enterprise agreement. After additional rounds of negotiation, a vendor was selected. The results were an estimated three year savings of $800,000; the highest level of technical support; reduced administrative and procurement costs by creating one enterprise agreement; increased ease of tracking various expiring agency agreements by having one coterminous date; reduced complexity and total cost of ownership (TCO) by decreasing the number of vendors and solutions.

   Email Security
   Before e-mail consolidation state agencies were using various vendors for e-mail antivirus protection which resulted in a wide range of prices being paid for the same services. Consolidation provided a way for us to combine e-mail servers and thus eliminate the need for each agency to buy their own antivirus solution. This consolidation enabled us to leverage the buying power at a statewide enterprise level instead of individual agencies buying their own. The three prevalent antivirus vendors were asked to submit proposals for a three year enterprise agreement. After additional rounds of negotiation, a vendor was selected. The results were an estimated three year savings of $250,585; the highest level of technical support; reduced administrative and procurement costs by creating one enterprise agreement; increased ease of tracking various expiring agency agreements by having one coterminous date; reduced complexity and total cost of ownership (TCO) by decreasing the number of vendors and solutions.

   Email Relay Security
   Security and Filtering at the Email Relay is the first line of defense for Viruses, Malicious Activity, and Spam coming into the state network via email from outside of state government. In 2005 and 2006 the state replaced an outdated and malfunctioning system of protection with a state-of-the-art application that blocks over 320,000 spam messages and nearly 1,000 viruses per day. This major enhancement to the state's security efforts was part of a Homeland Security grant to secure the state's communication infrastructure and helps the state avoid the costs associated with processing spam and recovering from virus attacks.

Strategic Plan

With the January 2005 change in administration and consolidation of the majority of the state's information technology (IT) resources, the development of a new strategic plan became an important exercise in order to set future direction. This broader approach to IT services, serving department-specific needs while leveraging staff and resources on a statewide basis, brings new challenges to the strategic planning process. Although not all state agencies are included in the IT consolidation under the Information Technology Services Division (ITSD), the strategic plan outcomes and statewide project priorities certainly apply to all. As a result, many of those agencies not officially part of IT consolidation continue to participate in the state's collective IT direction, standards and initiatives.

The Information Technology Services Division strategic plan development was approached from two directions; a formal plan with measures applicable to the operational IT services provided by the Office of Administration and the State Data Center, and a high-level identification and prioritization of projects with a statewide focus developed by a team comprised of ITSD CIOs and stakeholders. This section of the 2006 State of the State IT Report will provide a high-level overview of both the formal (operational) strategic plan and the prioritization of key statewide IT initiatives. The plan, combined with the measure-based service level agreements with the departments, make up the overall strategic information technology direction of the state.

ITSD Strategic Plan

The Mission
The mission of the Information Technology Services Division is to provide technology services and solutions for the State of Missouri departments and agencies so that they can efficiently serve their customers.

The Outcomes and Measures
Three high-level outcomes comprise the over-arching direction of the Information Technology Services Division. With the role of providing services and solutions to the State of Missouri departments and agencies, the successful delivery of the numerous and varied support services within the division are key to Missouri State Government departments and agencies to accomplish their respective missions. Within each outcome are key measurements (outlined below) important to determining if the desired outcomes

are being achieved. Although not identified in detail for this document, each outcome is defined with specific measures for maintaining and improving service levels and those measures are further detailed with activities and deliverables.

- *Efficiently Run IT Resources and Systems*
  - o Personal Computers
  - o State Data Center
  - o Telecommunications
  - o SAM II
  - o Help desk issue resolution

- *Reliable IT Systems*
  - o Identified and mitigated vulnerabilities
  - o Unauthorized access attempts
  - o Statewide security risks identified and mitigated
  - o 508 compliant websites

- *Available IT Resources*
  - o Network availability (firewalls)
  - o Interagency e-mail virus and spam filtering
  - o Internet bandwidth
  - o Operating system availability
  - o Network availability (WAN)
  - o Mainframe availability

Statewide IT Initiatives 2006 - 2008

- *Next Generation Network*
  The state has developed and issued specifications for the Next Generation Network initiative, which is intended to provide government with new connectivity options to serve our current and future business needs. A contract award is expected in early 2007, with implementation of the structure to begin in mid-2007 and extend out for 18 to 24 months. The specifications also include options for technologies such as Voice over IP (VoIP) and Business Recovery to be developed by the state in concert with the contractor.

- *Enterprise Content Management*
  ITSD's plans for Enterprise Content Management, which refers to technologies used to capture, store, preserve, manage, and retrieve documents and other content, will significantly increase document handling efficiency. It will provide the means to address business process issues such as auditing, knowledge sharing, personalization and standardization of content, and will allow us to provide citizens with easy online access to many documents.

- ***Enterprise Disaster Recovery Planning***
  The Enterprise Disaster Recovery Team was established June of 2006 with the mission: "Minimize the recovery time needed to restore mission-critical functions in the event of a disaster." The team worked in conjunction with an application development group from the Office of Administration to produce a web-based application which identifies departmental critical functions, captures server locations and server requirements needed to support those functions. A draft Disaster Recovery Plan was completed and submitted for approval. A network diagram with all circuit locations for Jefferson City has been compiled and filed with the OA Security Manager's Office.

  Plans for 2007 and 2008, the team will meet and review the data entered for servers that support the critical functions of the departments and request updates as needed. Data circuit changes will be documented for the Jefferson City disaster recovery planning purposes. The remaining critical data circuits for the state will be identified.

- ***Telecommunications VoIP Solution***
  The state has been working on the business requirements and logistics of moving from our current telephony structure to a Voice over IP (VoIP) solution. Several agencies have already deployed limited VoIP structures, with a focus on enhanced functionality in environments such as call centers. The state will utilize the Next Generation Network to build a converged (voice, data, video) structure to enable further deployment of the VoIP structure.

- ***Fiscal Management***
  The Fiscal Management initiative will provide a clear, simple and accurate accounting of the over 100 funds administered by ITSD while providing for increased flexibility of state resources. This will allow ITSD staff to be deployed in a more efficient manner resulting in cost savings and improved customer services. In addition, financial information will be available to allow managers, customers, and other decision makers to make timely informed decisions.

- ***Application Development Methodology***
  The Application Development Methodology initiative will establish a proven methodology for all application development staff in the State of Missouri ITSD so that they can develop more efficient, reliable and available applications. The initiative will focus on application development, application maintenance, commercial off-the-shelf (COTS) implementation, and transfer systems.

2006 Accomplishments

Office of Administration

Fleet Information System (FIS) Enhancement Project
The current Fleet Information System houses information for state agencies regarding fleet management activities coordinated by the Office of Administration. This web-based system tracks basic vehicle information, utilization data and operational costs such as fuel, maintenance and repairs. The system underwent a major enhancement to incorporate the activities of the Office of Administration garage and to interface state employee drivers' information with the Department of Revenue.

508 Compliant Web Sites
The Web Group within OA-ITSD redesigned and rebuilt the Office of Administration website. All of the pages within this new site were built to be 508 compliant in accordance with federal and state mandates for accessibility. Meeting these mandates ensures that the Office of Administration web sites are available to all citizens of the State of Missouri. This accomplishment was achieved by working closely with representatives from each of the divisions of the Office of Administration.

SAM II
The SAM II enterprise resource program (ERP) team supported 27 agencies and approximately 12,000 users. Staff assigned to support SAM II started FY2006 with 265 outstanding work orders and application service requests, received 492 new requests during the fiscal year, and completed 498 work orders and service requests. The ERP team will continue to provide the level of customer service and support to which the state agencies are accustomed.

Department of Agriculture

Active Directory and Consolidated Email
The Missouri Department of Agriculture (MDA) ITSD worked with OA-ITSD and completed the migration to the consolidated active directory forest and email. The Department of Agriculture now receives support on an enterprise level, reducing duplicate effort and expense. The consolidation increases the department's effectiveness, data security, and provides additional resources for technical support.

Missouri State Fair Online Entries Project
MDA-ITSD completed the project of online entry forms for the Missouri State Fair. This has increased efficiency for the department and provided their customers with the ability to submit entry forms electronically.

End User Support
End user support is a key component for MDA-ITSD. With the move from Lotus Notes to Exchange for email services in 2005, MDA-ITSD found it necessary to upgrade the helpdesk system provided for their end users. The new helpdesk system is a web-based system using the Microsoft SQL Server environment with added features for more efficient reporting and tracking. Funding was available for MDA-ITSD to replace 27% of MDA computers that were associated with a three-year replacement schedule, thus ensuring the effective and efficient utilization of existing and emerging computer technologies. The implementation of Microsoft Office 2003 on all Department of Agriculture personal computers resulted in improved desktop security and enhanced consistency in the use of technology.

Department of Conservation

Web Page Redesign
The Missouri Department of Conservation (MDC) redesigned its web presence to freshen up its look, make it easier to find pages, and enhance the user's experience. Key features of this new look are a "just-in-time" feature system to promote current activities and an MDC-developed interactive library system for document management. The end result is an easier and more intuitive method for the public to use and find information related to Missouri's conservation resources.

Land Mobile Radio System Upgrade
The MDC upgraded the statewide land mobile radio to operate using "narrowband" frequencies. This multi-year project, mandated by the Federal Communications Commission, was completed in FY06. Radios that were not narrowband-capable have been replaced, licensing requirements have been completed and all base stations, repeaters, mobile and portable radios have been programmed to operate on narrowband frequencies. During this effort nine additional interoperability frequencies were added to all agency radios to enable emergency communications capabilities with federal partner agencies, state and local law enforcement, fire and other emergency responders.

Full Telecheck Implementation
Full implementation of the Telecheck System allowed the closing of all hunting check stations. Public reaction to the system was extremely positive as Missouri hunters no longer face the inconvenience and expense of transporting their animal to a physical check station. Checking is now performed via an Internet-based application or through a computer-based voice recognition system. Harvest information is available to biologists and conservation agents in real-time as opposed to the delays inherent in the old paper-

---

based system. First year savings generated from the system were $570,000 for the state and an estimated savings of over 200,000 gallons of gas for Missouri hunters!

Department of Corrections

Law Enforcement Notification System (LENS)
The Department of Corrections Offender Management System (OPII) database contains a wealth of information that can provide valuable assistance to law enforcement agencies in protecting the public. This information is most valuable if it is communicated to the right law enforcement agencies at the right time. The Law Enforcement Notification System, put into production on March 1, 2006, provides law enforcement agencies automated notification of key events related to selected offenders on a subscription basis. The subscriptions are maintained by the subscribing law enforcement agencies using a web browser-based self-service interface. The self-service interface supports the selection of the offenders and the events for which the law enforcement agency wishes to subscribe. An event is a change in an important status or data value for an offender. In addition to receiving email notification of subscribed events, law enforcement agencies can also log on to LENS to search for and view detailed information and images of active offenders. As of October 30, 2006, 138 local law enforcement agencies had subscribed to LENS and registered 971 users.

Adult Institution Local Area Network and Computer Hardware Upgrade
The computer networks and computer hardware at a majority of the Department of Corrections' Adult Institutions is outdated and limiting the use of computer technology at those institutions. During 2006 the computer networks and computer hardware was upgraded at three institutions – Moberly Correctional Center, Boonville Correctional Center, and Western Reception, Diagnostic and Correctional Center (St. Joseph). Computer network wiring was upgraded to fiber and category 5 wiring at these institutions. Green screen terminals (393) and Microsoft NT-based PCs (92) were replaced with Microsoft XP-based PCs. In addition, Microsoft XP-based PCs at 25 other DOC sites were replaced with Microsoft XP-based PCs. The green screen and XP-based PC replacements were made possible by the receipt of 1,399 used XP-based PCs from the Department of Social Services.

Wide Area Network Upgrade
During 2006 the data circuits at 87 Department of Corrections' locations were upgraded, providing a much needed increase in the bandwidth to those locations. The average bandwidth per device at these locations increased from 2.97 KB to 21.78 KB. This increased bandwidth has provided improved access to Department of Corrections' information systems allowing Corrections' staff to work faster and better.

Department of Economic Development

Network Redesign
ITSD-DED made significant progress in assessing and improving the network security and infrastructure. This included the implementation of more restrictive firewall policies and simplification/flattening of the existing network, including migration to private IP addresses as well as streamlining existing connectivity to other state agencies. The ATM-Metropolitan Area Network connectivity (ATM-MAN) to the State Data Center was switched to an Ethernet-Metropolitan Area Network (E-MAN) connection which improved network capacity at a reduced price.

MACWeb
The Missouri Arts Council Web application was implemented in September 2006. MACWeb replaced a sun-setting database system with a web-based solution using Microsoft .NET technologies with an Oracle database. MACWeb is used by the Missouri Arts Council as a grant and constituent tracking system. The system facilitates marketing, and web-based reporting as well as the ability for more decentralized access.

SHARE Network
The Division of Workforce Development is part of an initiative to provide a web-based resource directory consisting of Faith-Based or Community Organizations (FBCO) whose missions include helping people overcome barriers to employment and enabling "Access Points" in neighborhoods that assist with directing job seekers to Missouri Career Centers. In support of this initiative, ITSD-DED has enabled a website http://www.sharenetworkmo.org/ with a directory of available services as well as changing processes to make PCs available for qualified recipients of the SHARE Network.

Public Service Commission

EFIS Registration and Contact Information Module
A key application for the Public Service Commission is the Electronic Filing and Information System (EFIS). During 2006 the registration process and contact information for individuals and companies was improved. The relationship between individual and company registration has been redesigned, thus improving ability to manage and maintain accurate data. User authentication has been improved allowing more secure management of account information.

EFIS Tariff Process Redesign. (Tariff Phase II)
New law and rulemakings required a business process redesign as well as a redesign of the Tariff module in the Commission's Electronic Filing and Information System. This redesign was accomplished accommodating new filing requirements, new tariff operation of law rules and associated workflow.

EFIS Data Request/Discovery Module Redesign

The Commission's EFIS Data Request/Discovery Module was originally designed in 2000 as an internal tool allowing the Public Service Commission staff to develop, answer, log and report on data requests to and from companies and stakeholders both in and outside of casework. Redesign opened this module up to external parties to be able to securely view the log, develop and answer data requests through the Commission's EFIS portal.

Department of Elementary and Secondary Education

SB287 School Funding Formula

The first automated payment made with the new School Funding Formula (SB287 from the 2005-06 legislative session) was made in July 2006, right on schedule. This project provided for better and more reports allowing the school districts to have more useful information in a timely fashion through web-based technology. The implementation of this project eliminated four payments and moved three other payments from the mainframe environment.

Performance-Based Data Management Initiative (PBDMI)

The Performance-Based Data Management Initiative is a combined effort involving the U.S. Department of Education, the individual state agencies and industry partners with the goal of improving the quality and timeliness of reporting education information. Additional data extraction processes were created to meet new data requirements from the federal government.

This continues to be an important project for the Missouri Department of Elementary and Secondary Education and Missouri continues to be a leader in this effort. In May of 2006, different states were recognized for their successful file submissions in three different categories (outstanding participation in submitting data to complete three Office of Special Education files, outstanding participation for submitting 90% or more of the requested 2003-2004 and/or 2004-2005 school year data, outstanding participation for submitting the requested 2005-2006 school year data). Missouri received a special award for being the only state having outstanding participation in all three categories.

Payment Management System

The DESE Payment Management System rewrite was implemented in April of 2006. All payments which were previously manually keyed into a mainframe environment are now accomplished with this system, leaving only one payment still remaining on the mainframe. In addition, several key features were put in the hands of the customers such as the setting of check dates and the inclusion of revenue codes needed by the public school districts to report the annual finances to the department. This addition reduced the need for ITSD intervention on a monthly basis. In addition, the new system moved away

---

from a sun-setted development toolset to a newer technology which makes maintenance and future development much more productive.

Department of Health and Senior Services

Microsoft Project Server
Microsoft Project Server was installed and implemented at the Department of Health and Senior Services. This will allow for IT project plans to be published to the server for viewing by DHSS staff. This technology will allow DHSS staff to have up-to-date status on their various information technology projects on demand.

Virtual Private Networks
DHSS has converted 88 of a potential 165 frame relay connections to a Virtual Private Network (VPN) over DSL/High-Speed Internet. DHSS staff has replaced slower, more expensive frame relay data circuits utilizing VPN technology over broadband connections. The results of this project are two-fold; increased bandwidth to improve response times for health applications and $75,000 in annual circuit cost savings.

VoIP for State Public Health Lab
DHSS has implemented a state-of-the-art Voice Over IP (VoIP) phone system for the newly constructed state public health lab. DHSS staff has designed, procured and implemented a VoIP phone system. This will result in less overhead in infrastructure and maintenance costs and is expected to save over $11,000. An added feature is the ability for phones to be carried and used throughout the building or users can log into the phone system from any phone and get their personalized configurations.

Department of Higher Education

Email and File/Print Server Consolidation
The Department of Higher Education (DHE) completed the email and file/print server consolidation during 2006. By consolidating the servers the department was able to eliminate redundant costs for storage, administration, and backup facilities. DHE was also successful in migrating the department's Novell and Windows NT network into a Windows Active Directory environment. This effort allowed DHE to migrate to the state's Active Directory Structure.

AS/400 Migration
The migration of the legacy data from the departments AS/400 was seamless. All of the legacy data is now being housed on the AS/400 at the Department of Corrections. By moving the data and sharing an AS/400, the state will save approximately $25,000 a year on maintenance cost.

Network Upgrade

A major network upgrade was accomplished within the department's network operation area. The 3Com hubs were replaced with Cisco Switches which controls the flow of network traffic. These switches significantly improve the speed of the network by reducing the number of collisions that take place between the servers and workstations. After the Cisco switches were installed, the cabling for the network was reorganized to make troubleshooting of the network more manageable for the network administrator.

Department of Insurance, Financial Institutions and Professional Registration

Insurance Producer Electronic Licensing and Renewals

Implementation of electronic Resident Producer License Application and Renewal through the National Association of Insurance Commissioner's (NAIC) National Insurance Producer Registry gateway was accomplished during 2006. This implementation substantially expands the department's eGovernment presence by creating a fast and convenient electronic licensing process for insurance producers as well as cost effective electronic collection of related license fees for the department.

Professional Registration Online Renewal System Update

Within the Division of Professional Registration a major update of the online renewal system used by licensees renewing their professional licenses was completed. The update improved the stability and reliability of the overall system, as well as included the redesign of data transfers to provide for faster updating of all the related systems, improvements in how errors are detected and reported, and improvements in credit card handling and processing.

Network, eMail and Server Consolidation

o The department's Exchange Mail users were migrated to the state's central Exchange server. The consolidated Exchange system provides economies of scale while allowing distributed administration.

o Servers and network users throughout the department were consolidated under the state's Active Directory (AD) implementation with minimal disruption to employees. AD allows administrators to assign enterprise-wide policies, deploy programs to many computers at once, and apply critical updates to an entire organization. The AD stores information and settings relating to an organization in a central, organized, accessible database, thus providing improved security monitoring and consolidated account management as well as a managed degree of autonomy and delegated control where appropriate.

o The migration of the department's aging stand-alone servers to the State Data Center's "Blade-Center" began with the move of several conventional servers. Blade technology provides economical, configurable and highly reliable network servers.

Each of these activities consolidated and replaced individual islands of automation with less expensive yet improved technology while leveraging state maintenance contracts, existing operator and administration labor, security expertise, disaster recovery capabilities, and reduced the total cost of ownership.

Department of Labor and Industrial Relations

VoIP-Based Call Center Management System
Implementation of a new Voice Over Internet Protocol (VoIP) based call center management system. The system supports the call center operations of the Division of Employment Security and provides a base for future VoIP enterprise-wide implementations for state government. The system replaces a 10+ year old call management systems that relied heavily on local telecom providers, thus creating several issues of interoperability from one call center to another within the Division of Employment Security.

Unemployment State Tax Automated Reporting
The Unemployment State Tax Automated Reporting System (USTAR) provides employers with a secure, private and convenient option for conducting unemployment insurance tax business over the Internet. USTAR automatically calculates the total, excess and taxable wages and contributions due. This project had been in an extended pilot phase during 2005 and a production deployment went live January 9, 2006.

State Unemployment Tax Act Dumping Detection System
Implementation of the State Unemployment Tax Act (SUTA) Dumping Detection System to determine when employers are trying to get lower unemployment insurance rates by illegal methods. This project was in response to a law passed in 2005 to include this provision in the Missouri Employment Security Law in order for Missouri to comply with a federal law related to this issue, which was passed in 2004.

Department of Mental Health

CIMOR Consumers and Services Release Implemented
This is the core of the CIMOR system. It supports consumer registration, admission, and program assignment, service delivery and payment. This release manages services for our ADA providers and the DMH facilities.

Additional CIMOR Modules Implemented
Within one month after the Consumer and Services release, ITSD-DMH implemented two major additional modules of CIMOR. The first was a consumer banking function that replaced several current systems. The second was CIMOR Event Management and Tracking, which replaced the previous Incident and Investigation Tracking System and will track a wider range of events across the entire DMH system. In addition, ITSD staff who support various DMH facilities developed applications that are more facility-focused and were designed to be shared across facilities, including a risk assessment application, a consumer referrals application, and a "shared tables" application that automates the connections to CIMOR tables where necessary.

Technical Infrastructure Improvements
ITSD-DMH completed the blade server architecture to support CIMOR and the new CIMOR Data Warehouse. In addition, ITSD-DMH consolidated over 25 Exchange Email Servers down to 8 in preparation for statewide Exchange consolidation.

Department of Natural Resources

Intranet Mapping Application
DNR Information Technology Services Division staff released an interactive Intranet mapping application for use by Department of Natural Resources staff. This web application allows users to choose from over one hundred data sets managed in the department's DB2 enterprise relational database management system. These data sets are documented with metadata that meet federal, state, and department standards so that information about the map features and their attributes is readily available. In addition to this documentation, users can view attribute data about any feature in any data set, perform attribute queries, and use buffers to select features within a given distance of other features.

State Park Wireless Internet Access
A pilot project to provide wireless Internet access to the public was completed at Bennett Springs State Park. This pilot is the first of several network communication projects to provide additional amenities to visitors of Missouri's State Park.

Fees Tracking System
The Fees Tracking System is aimed at fulfilling DNR's Water Protection Program permit fee collection needs. The application simplifies the fee data entry process and fee management process by reducing unnecessary and/or redundant tasks. The application was designed to easily integrate other DNR program fee collection and reporting processes. Ultimately, the application will allow the public and the regulated community the ability to view current fee obligations, fee history, and pay permit fees online, thereby enhancing customer satisfaction.

Department of Public Safety

Public Safety Email Consolidation
The GroupWise email user base for the Department of Public Safety (approximately 1000 users) converged five separate email systems to one department email system. This reduced the number of hardware and maintenance components needed for support of the department's email needs.

Missouri Water Patrol
The Missouri State Water Patrol converted an AS400 application on the PC that tracks Water Patrol citations and warnings using VB and SQL server. The conversion project was completed by an "in-house" developer saving MSWP approximately $250K.

Liquor and Alcohol Price Posting System
The Division of Alcohol and Tobacco Control (DATC) converted their Liquor and Alcohol Price Posting system from an AS400 system to a MS VB environment. The conversion project was completed by an "in-house" development team saving DATC approximately $125K.

Missouri State Highway Patrol

Accident Report Project
In July of 2006, the Missouri State Highway Patrol (MSHP) automated the workflow process associated with its Electronic Accident Report in an effort to improve the timeliness of making accident reports available to the public. With this system, the officer investigating an accident will complete the report on his/her Mobile Computing Device (MCD). The report is then electronically forwarded through the organization, utilizing an electronic workflow process to gain the appropriate reviews and approvals. Once the report has achieved final approval, it is electronically forwarded to the statewide repository for accident records, i.e. Statewide Traffic Accident Reporting System / Traffic Management System (STARS/TMS). From the repository application, the Patrol's Traffic Division personnel perform final verification and coding for the reports. The automated process also allows for Traffic Division personnel to electronically return the report back into workflow, if officer updates are deemed necessary for any reason. With implementation of this automated workflow process, accident reports can flow from officer to repository, and available for public access and statistical analysis in a matter of hours, as opposed to days, weeks, or longer through manual methods.

Missouri Registered Sex Offender Internet Website Enhancements
Several enhancements were implemented to the Missouri State Highway Patrol (MSHP) public website for registered sex offenders. As required by Statute RSMO 43.650, the website was enhanced to include additional information relative to the offender and associated qualifying information. Enhanced information includes offender date of birth;

---

known aliases; physical descriptions; temporary, work, and school addresses; physical descriptions of vehicles operated or owned by offenders; nature and date of qualifying offenses; victim ages; dates of release, parole, or probation; registry compliancy; and all registry photographs. In addition, a mapping component was added to the public sex offender website that locates registered offenders within designated distances to a known address and plots offenders on maps by their home, work, school, or temporary addresses. Schools and park areas are displayed on these maps to identify proximity of sex offenders to places associated with children.

MULES Modules Rewrite
The following Missouri Uniform Law Enforcement System (MULES)/3 Modules were implemented in 2006:

o *MULES/3 Message Routing System Implemented March 22, 2006*: The MULES/3 message routing system was put into production in March and is available for all MULES users. The new system facilitated several enhancements, including expanded destination capability that allows an in-state message to be sent to a total of 10 destinations, doubling the previous maximum of five destinations allowed. In addition, the system includes an editor option that allows text editing, cut and paste capability, and a spell-checking feature. The MULES/2 Message Routing system remained on-line until June of 2006, at which time it was retired.

o *MULES/3 Missing Person System Implementation*: The MULES/3 Missing Person System was implemented in April 2006. All records in the MULES/2 missing person file were converted to the MULES/3 system on that date. Following conversion, maintenance transactions to these records, (entry, clear, cancel, and modification) were restricted to MULES/3 only. This conversion enabled all NCIC 2000 features pertaining to the Missing Person file, with the exception of the ability to enter dental information.

o *MULES/3 Stolen and Stored Boat File Implementation*: The MULES/3 Stolen Boat system was implemented in May, 2006. All stolen boat information has been converted to MULES/3. The MULES/3 Boat File includes the ability to add a *stored* or *towed* boat to MULES only, similar to the MULES/3 Stored Vehicle capabilities.

o *MULES/3 Agency Usage Summary Statistics:* A module to allow MULES/3 agencies access to "usage statistics" was made available via the MSHP website. MULES agencies can gain access to this module by logging on to the MSHP home page at http://www.mshp.dps.missouri.gov/, and clicking on the "Law Enforcement Page / MULES Usage Summary Report." Detailed usage statistics for all MULES/3 agencies are available beginning with January 2005 statistics. Direct link: http://www.mshp.dps.missouri.gov/MSHPWeb/LawEnforcement/mulesStats.html/

Department of Revenue

Titling and Registration Internet Processing System (TRIPS)
Moving forward, Phase II of the TRIPS project implemented motor vehicle titling to eliminate redundant systems and provide a single interface for processing most motor vehicle point-of-sale processes. This reduces dual data entry operations currently taking place. TRIPS will automate the data entry across legacy systems and data stores, thus greatly reducing error rates and paper handling.

Motor Vehicle System Automation
Pursuant to legislation in Senate Bill 1233, new and enhanced motor vehicle systems were implemented offering the state and retail vehicle sellers (dealers) much greater automation in monthly vehicle sales reporting. This automation, much through Internet interaction with dealers, provides an online means for dealers to send the state reports of vehicle sales within ten days of the transaction. Subsequent notices for lien holders and notices to citizens for titling have benefited from this automation.

Taxation Bureau Initiatives
o *Tax Compliance System (TCS):* The Tax compliance System (a benefits-based project) consists of three parts. The most significant portion includes a data warehouse to allow data comparison and reporting across several mainframe systems. Also included are non-compliance discovery programs that use various data sources to identify non-filing individuals or businesses and under-filers. The last component is a case management system that tracks non-compliance issues until resolved. Both the non-compliance discovery programs and the case management system were implemented in 2006. To-date, 203,000 leads have been loaded into the case management system as a result of the discovery programs that identified possible non-compliant taxpayers using the various data sources that are being loaded into the data warehouse. 89,000 of these leads have been closed, generating over $12.9M in additional tax revenue.

o *Corporate Tax Electronic Filing Project:* This is a new interface to existing systems, allowing the Department of Revenue to receive electronic corporate tax filings through the federal government. Filings are submitted through various commercial software vendors to the federal government who in turn pass state and federal information to Missouri. This interface will reduce the amount of manual entry and result in a significant reduction in errors. The work effort is in progress and on target to complete the system this year, permitting filing of 2006 returns when they come due after the first of the year, as planned.

Missouri Lottery

Customer Service Improvement

Every day lottery service personnel visit hundreds of Missouri retailers and provide many services. One such service has always been to manage the retailers' Scratcher ticket inventory. Providing this service requires collecting and recording thousands of tickets in order to give retailers financial credit for unsold ticket stock and for lottery security and integrity. For twenty years this process has been manually performed using multiple part forms and requiring manual entry back at the warehouse. This process has been adequate for the most part, however it is prone to errors as ticket volumes rise and it also delays account credit to the retailers by as much as 10 days for remote personnel.

New software, procedures and system accesses were established this past year to remedy this antiquated process. With the new system, lottery personnel utilize the lottery sales terminal at the retail location to scan ticket ranges for immediate processing. The benefits of this are many. Error rates have all but disappeared, retailers receive immediate credit and inventory security is greatly enhanced as the tickets are 'dead' from the moment they leave the retailer outlet all the way back to the warehouse. This project has cut processing overhead tremendously, while providing better customer service for Missouri retailers.

Survey Technology

Because Missouri Lottery decisions regarding industry trends, marketing strategies and customer service initiatives depend heavily on available information, this past year the organization aggressively sought a technology solution. After much research the decision was made to procure and develop a state-of-the-art surveying package to be used through the Missouri Lottery home page. The software was installed, customized and put to use immediately. The resulting feedback has been invaluable for planning and resource allocation. Surveys are rapidly developed, deployed and analyzed in a number of areas including lottery players and employees.

Inventory Tracking System

A customized Inventory Tracking System for premium items used for promotions, events and retailer incentives was developed to add controls and security to the process of maintaining these items. The premium inventory location, quantity and history are kept, as well as, the ownership of the items. There are numerous inquiry and reporting functions available.

The system has the ability to add new inventory, as well as check-out and return inventory. There is security that places limitations on user's access and data manipulation rights to their own region and only by warehouse managers. A transaction history log is kept of all activity of inventory. It tracks date, time, inventory amounts, who owned the inventory and who actually did the manipulation of the inventory and the reason they entered for changing the inventory.

Department of Social Services

Family and Children Electronic System (FACES)
The Family and Children Electronic System (FACES) is being developed under a federal program to create a Statewide Automated Child Welfare Information System (SACWIS). The system will provide a comprehensive automated case management tool to support the state's foster care and adoption assistance case management practices.

Investigation and Assessment, the third of five phases for FACES, was implemented statewide. The Child Abuse and Neglect Hotline Unit (CANHU) directly feeds the Investigation and Assessment process with incoming Child Abuse and Neglect (CA/N) Reports and Non-CA/N referrals requiring action. Each county/circuit has a team of individuals who are responsible for completing the Investigation and Assessment process. These teams are charged with investigating all CA/N reports and Non-CA/N referrals received from the CANHU assigned to that county/circuit. In addition, the Out-of-Home Investigations Unit (OHI) has been established to address CA/N Reports involving schools, residential facilities, daycare facilities (licensed and license exempt) and certain agency foster homes. The Investigation and Assessment process must be initiated within 3 hours, 24 hours or 72 hours as dictated by the response priority and should be completed within 30 days unless there are extenuating circumstances. The Investigation and Assessment phase of the FACES system impacts all 1,500 Children Services workers who must access the system on a 7/24 basis.

MO Rx
In 2006 the Department of Social Services began administration of a new program called MO Rx. The MO Rx program replaced the Senior Rx program and provides pharmacy benefits to Missouri seniors that have Medicaid Part D. A new application system was designed, developed, and implemented to accept applications and process eligibility determinations for pharmacy benefits. These benefits become available to eligible seniors on January 1, 2007. Approximately 13,000 cases were transferred from the Senior Rx program. Eventually, as many as 400,000 cases may participate.

The Medicaid premium billing cycle for Children's Health Insurance Program cases was revised so that the cycle is based on the first day of eligibility for each family instead of the first day of each month. This insures that families are billed for a full month of coverage when the case is first opened and provides for a more evenly distributed load on printing services and the mailroom. Approximately 8,500 cases have been affected by this conversion.

Medicaid provider information Internet application was upgraded with improved search features and now lists up to 10 locations for a medical service provider's if they provide services at more than one site or establishment. The provider listing can be accessed by the general public from the Missouri Department of Social Services website.

Statewide Computer Installations

The Statewide Computer Installation Team, comprised of IT staff located across the state, installed a total of 1,858 new personal computers, 94 new printers, and 105 new network attached cameras. This equipment replaced outdated, out-of-warranty equipment and allows program staff to more efficiently perform their duties. The Dept. of Corrections (DOC) procured the majority of the old PCs from Surplus Property. DOC re-furbished and deployed this equipment to replace green screen terminals in many of the Correctional Institutions.

The team also reinstalled, updated and/or repaired another approximately 3,340 personal computers and 1,625 printers due to equipment failures and office relocations or remodels at DSS locations. The office relocations also required reinstallation of telecommunications equipment. Additionally telecommunication equipment was updated or replaced on an as needed basis.

Department of Transportation

MoDOT Wide-Area Fiber Network

MoDOT's fiber network project implemented the core of a statewide fiber optic network across large portions of the state. An "East Ring" will connect Jefferson City with Lebanon, St. Roberts, Rolla, St. Louis, and Columbia. A "West Ring" will connect Jefferson City with Lebanon, Springfield, Joplin, Kansas City, and Columbia. The increase in bandwidth will provide great benefit to MoDOT and allow for additional uses of the fiber optic network. In addition, many other state agencies should also benefit from this effort as MoDOT anticipates sharing this resource with the Office of Administration to attend to various state needs.

Medical and Life Data Management

The new solution provides the Benefits Unit with a medical and life data management tool that tracks benefit and payment information for active employees, retirees, spouses, dependents and surviving spouses. This application provides accounting and financial information for reporting purposes and provides the Benefits Unit with the capability to query the database to run and create reports. The data in the system will also be used in decision-making scenarios such as increasing or decreasing rates. The new solution also provides self-service functions to enter and view information on-line. This new system replaces a very old and difficult to maintain mainframe batch system with a modern, web-based, user-friendly system.

Electronic Proposals, Bid Letting and Plans

This project has four major goals: 1) update the bid letting pages automatically when new data becomes available, 2) create an electronic bidding system that will accept on-line bids through the service of InfoTech, Inc, the supplier of AASHTOWare bidding software, 3) provide for acceptance of electronic funds transfers for bid bonds from approved electronic surety companies, and 4) implement software to produce electronic

plans, and to post those plans either to MoDOT's web site or through an electronic plan dissemination company. Implementation of this project streamlines the management of MoDOT's electronic bidding program by giving MoDOT the ability to quickly and efficiently update the bid letting web site and easily post electronic bidding documents, by improving the bid bond process and by providing MoDOT's contractors with a safe and efficient on-line electronic method to submit bids.

Office of the State Courts

Justice Integration System Expansion
With the successful pilot of the XML data migration tool, OSCA was able to add three metropolitan regions to its statewide Justice Information System (JIS). JIS is the standard case management tool for Missouri courts. Once courts are migrated to the system, statistics are able to be electronically tabulated and data searches become more standard. In addition, public case information becomes available via the Internet for everyone with access to a computer. This free Internet access to public court information is a valuable service of the Judiciary and adding three large volume courts to the service increased the value exponentially.

Justice Information
Two employees from OSCA have been working on national and international committees developing an electronic dictionary tool for the justice community called Global Justice Extensible Markup Language Data Model or GJXDM. This year, OSCA became the model for use of this tool by piloting it while transferring data from aging computer systems in the City of St. Louis to the statewide Justice Information System (JIS) solution. The success of this enormous data transfer received national news coverage and was followed by two additional implementations. GJXDM is a complex tool that allows different computer systems to accurately communicate and transfer data elements. Without this tool, migration of data from one system to another in a metropolitan area was almost impossible or could take years to create scripts for. Using XML technology, OSCA was able to complete three metropolitan data migrations in this calendar year. As other state and national justice organizations prepare to use this tool, Missouri will be poised to share critical security information from its statewide Justice Information System.

Active Directory
The Office of State Courts Administrator (OSCA) provided guidance, oversight, and technical expertise to an Executive branch team as they implemented enterprise use of the Active Directory tool to manage the thousands of computers on the state network. The success of the Active Directory team was recognized this year with a 2006 Governor's Award for Quality and Productivity.

Office of the State Treasurer

Operation Extra Mile

Veterans, active duty military personnel and their families will now benefit from a program called Operation Extra Mile. This program helps return lost and abandoned money to Missouri citizens who served, or who are now serving in the armed forces. The State Treasurers Office and Missouri Veterans Association joined forces to return unclaimed property to the rightful owners. This collaborative effort involves matching data between the two agencies.

BIG Missouri Revision to Accommodate New Legislation

In September 2005 the Missouri State Treasurer announced the start of the BIG Missouri Linked-Deposit Program. In 2006 a revision was made to the BIG Missouri program to accommodate new legislation. A program was added to help companies who use goods derived from agricultural commodities or renewable fuel production. The implementation of the new version provides a number of key features and benefits that were previously unavailable. The completion allows the State Treasurer's Office to efficiently respond to request for reports.

Website Redesign

The launch of a newly redesigned website that enhances citizen's access to services and programs available through the Treasurer's Office was an accomplishment for 2006. The site contains up-to-date information about major initiatives undertaken by the treasurer. This site also features easily accessible press and event information, including weekly and monthly financial reports prepared by the Treasurer's Office so citizens and businesses can easily track state funds and balances. The new website features links to the College Savings program, the BIG Missouri Program, Unclaimed Property, Operation Extra Mile, Believe, Latest News and Events and much more. For viewing, the site is located at http://www.treasurer.mo.gov.

Office of Administration

Telecommunication Management System (TMS) Upgrade

The MySoft Telecommunication Management System vendor, Compco, has developed a new version of the software called Mpower. This new version allows the customer to have more control over the application. We will have the ability to customize the screens and fields that are pertinent for our telecom processes. This new version will also allow us to customize the work order and trouble ticket web application accessible by the agencies. This customization will allow for more efficient use of the system by the business users who will now be able to enter all that information via a web interface that mirrors the information currently collected.

Web Development

Web development will be a priority for the upcoming year. Several business units within the Office of Administration have identified the need for new functionality and, in some cases, the need to rebuild legacy applications. These development efforts will include new Internet functions that are designed to provide more appropriate information and a more streamlined delivery of services to the department's business users, both internal and external.

Performance Appraisal System

The PERforM (Productivity, Excellence, and Results Missouri) system is the State of Missouri's new online performance system appraisal system. The PERforM system is being developed by the Information Technology Services Division at the request and with the guidance of the Division of Personnel, Office of Administration. The system will provide state agencies with a tool that collects and utilizes performance component ratings based on specific and predefined performance objectives for state employees. Supervisors will evaluate employees and document rating results in the online appraisal system. The PERforM system integrates with the SAM II data warehouse and will be available for all authorized personnel via the Intranet 1 July 2007.

Department of Agriculture

Petroleum Laboratory Management System

The laboratory management information system project for the Department of Agriculture's Petroleum Laboratory is in the development phase. Upgrading this system

to new technology and eliminating the manual data entry will provide an efficient and cost-effective system.

Weights and Measures Laptops and Software Implementation
The implementation of laptop computers and specialized software for Device and Commodity Program's field staff will automate most of their regulatory functions. The need to move towards current technology will increase efficiency and improve consistency and accuracy. The initiative has been put forth as a new decision for the upcoming legislative session.

SQL Server Environment
Progress will continue in 2007 with the ongoing project of migrating and updating current systems residing on the iSeries platform in RPG coding to the .NET Framework within a Microsoft SQL Server environment. This is an effort to move the department away from older technologies to web-based systems. In conjunction with this migration, standardized data elements are being developed to facilitate data sharing.

Department of Conservation

Integrated Data Framework
Like most organizations, data within the Department of Conservation resides in various silos or stovepipe computer systems. Recognizing the value of linking the information from various systems to allow for enhanced data access and one source of the "truth", a project dubbed Integrated Data Framework is planned to construct a data warehouse. An integral piece of this system will be a spatial component to allow users to identify where activities actually take place. Since the majority of what the agency accomplishes is land-based, this enhanced system will give managers a valuable tool to analyze and evaluate the effectiveness of conservation programs. IDF is currently envisioned to be a multi-year project to modify business processes, systems and create additional functionality for agency users.

High-Speed Connectivity for Remote Offices
Recognizing the efficiencies to be gained by employees having real-time access to state information and systems, the agency is undertaking a project to provide all remote offices with high-speed computer connectivity. This project will replace traditional dial-up access, which is often problematic due to bandwidth constraints, with DSL or similar connectivity. Due to the geographically distributed nature of remote field offices, this project will use a combination of DSL, cable and even satellite connectivity options. With this initiative all employees through their assigned office will have connectivity to agency information systems, state IT assets and the Internet.

Voice Over IP Pilot
Two field offices scheduled for end-of-life telephone system replacements will be migrated to Voice Over IP technology. This pilot will allow for the evaluation of how

well the technology performs in our environment, document the benefits of the technology, and identify the true costs of adopting such technology across the agency.

Department of Corrections

Major Offender Management System (OPII) Enhancements
During 2006 development was completed on two major enhancements to OPII, but the enhancements will not be moved into production until 2007. Those enhancements are the Transitional Accountability Plan (TAP) Module and the Warrants Module. TAP is a case management tool that will be used for all offenders, both during their period of incarceration and during their period of community supervision. It will be the primary tool for coordinating case management and reentry activities within Corrections and with partnering agencies. The TAP module defines roles and responsibilities for all involved stakeholders, including the offender and staff, the releasing authority, community, family, victims and partnering agencies producing a formal agreement to track an offender's personal assets and liabilities while establishing meaningful goals and action plans to successfully meet those goals. These items will be maintained automatically by the system. The TAP was designed under the direction of the Missouri Re-entry Process Steering Team in an effort to reduce recidivism.

Warrants are issued to detain or apprehend an offender in violation status. In its current form, the process of issuing a warrant is a time consuming task and requires multiple steps. The Warrants Module will electronically store warrant and warrant cancellation forms, creating efficiency by eliminating the need to manually duplicate information in the Offender Management System (OPII). The warrant and warrant cancellation form can be automatically populated with available OPII information. Additionally, it will decrease the likelihood of error and improve data integrity. Electronically stored warrants can be printed from OPII and will not need to be faxed between districts when an offender is apprehended in another jurisdiction. This will expedite the warrant process and will improve the timely receipt of this information by law enforcement, resulting in increased public safety. Electronically stored warrants/cancellations will increase the overall quality and control of warrants as well as increase accountability. Currently, these modules are planned to be moved to production in March of 2007.

Adult Institution Local Area Network and Computer Hardware Upgrade
This is a continuation of the upgrades that were started in 2006. During 2007 a number of institutions will have portion of their local area networks upgraded. Green screen terminals will be replaced with PCs at those sites. Sites targeted for upgrades during 2007 include the Cremer Therapeutic Community Center in Fulton, the Algoa Correctional Center, the Farmington Correctional Center, the Fulton Reception and Diagnostic Center, and the Kansas City Community Release Center.

Document Management

The Department of Corrections maintains a large quantity of paper files on offenders. During 2007 plans will be developed for implementing a document management system.

Department of Economic Development

TMS – Time Management System

The Department of Economic Development has an existing Time Management System that is running on sun-setting technologies. As a result, a replacement system is being developed in Microsoft .NET 2.0 framework and Ajax technologies with a SQL Server database. The new system is being developed using a multi-layered architecture. Separating the presentation, business façade, data abstraction, and data layer enables a high degree of flexibility for changing technologies. Some improvements of the system will include notifications, better staff management tools and more flexibility when entering time.

Toolbox

The Division of Workforce Development is actively seeking a replacement solution for a new case management system for job seekers and employers. This system is currently known as "Toolbox". The case management system is used by staff and partners located in Missouri Career Centers to help citizens increase their career levels and skill sets, as well as provide candidate matching services to help businesses. A Request for Information and Demonstration was issued in September 2006 to start the informal research process for existing solutions in the marketplace.

Migration to Statewide Active Directory and Exchange System

The Department of Economic Development will be migrated into the Statewide Active Directory and E-mail system during 2007. The consolidated system allows for opportunities to provide enterprise updates, accurate inventory of hardware and software, share and transfer licenses, as well as a standard statewide e-mail solution. This reduces duplicative spending and facilitates an improved method for managing resources.

Public Service Commission

Document Collaboration Implementation

Issues to be addressed in 2007 include:
  - o Current internal file server is approaching 80% capacity.
  - o Current file system makes no use of document collaboration tools.
  - o Exchange server is use for file management due to lack of collaboration tools.
  - o Current platform has little or no distributed administrative abilities.

Integration of PSC Webs and EFIS (Intranet, Internet and EFIS)

In the Electronic Filing and Information System, the Internet and Intranet webs were written separately using technology and standards available at the time. There are inconsistencies throughout the three applications as well as accessibility, cross-browser compatibility and usability issues. Current design content management is cumbersome or non-existent in some areas.

Network Infrastructure Analysis / Design / Rollout Schedule

Issues to be addressed in 2007 include:
- o Network Infrastructure is aged and extended maintenance will expire.
- o Expected lifecycle is 10-years.
- o Must plan staged rollout of infrastructure as to not create a special budget request situation in any given fiscal year.
- o New design to utilize consolidated/converged network plans.

Department of Elementary and Secondary Education

MO Student Identification System Phase III

This project is the next phases of a state student identification system (MOSIS) which will extend the comprehensive data-driven support system for state and local educators. This phase includes the implementation of a data warehouse that will store all the data now collected and will allow authorized users to access data for a variety of uses.

Consolidated eGrants and Planning System

This project will create a seamless planning and e-grants process for school districts, other educational institutions, and DESE so that there is a comprehensive plan and consistent application process to provide information for budgets and school improvement planning. It will replace a system that has not kept up with changing business needs and law changes. A more flexible method of handling grants, as well as a more consistent method across all grants, is needed to reduce confusion and manual effort. In addition, it is important that the award of monies from grants is tied more closely to the planning goals for the school districts and that there is a higher degree of accountability tied to those monies. It is important that the processes be integrated with the payment process. This project is anticipated to be a multi-year project was the requirements and analysis phases completed and the development started by the end of the 2007 calendar year.

Rewrite of Educator Certification and Licensure System

This project is intended to be a computerized system that is a complete record of the components and decisions required for issuing, revising, renewing, and revoking a Missouri certificate of license-to-teach. Processes used by the Educator Certification section within the Department of Elementary and Secondary Education will be improved in order to increase the efficiency and productivity of the section. In addition, more automated processes will be put in place to ensure the accuracy of data used in the

certification of educators, including automating some processes for accessing external data sources. The system will provide more readily available access by educators and school districts to information about the people who are teaching the students in the State of Missouri. This project is anticipated to be a multi-year project with at least the requirements and analysis phases of the project completed by the end of the 2007 calendar year.

Department of Health and Senior Services

Vital Records Birth System
The Department of Health and Senior Services will complete analysis and development of a new web-based Vital Records Birth System. This system will allow hospitals in the State of Missouri to input birth certificate information online. This system will alleviate the need for sending paper copies of the certificate to DHSS for data entry, saving both time and money. This project is the first phase in a multi-phase project to completely replace the current Vital Records system (Birth, Death, Marriage, Divorce, and others).

Division of Senior and Disability Services Business Process Re-engineering and System Implementation
The Department of Health and Senior Services will continue the work started in 2005 to provide a new information technology system for the Division of Senior and Disability Services. This project started with a Business Process Re-engineering. In 2006 the project team worked to evaluate three options – buying an existing system, building a new system, or acquiring a system from another state. In 2007, the final decision will be made and implementation of the plan will begin.

Microsoft Active Directory Migration
By the end of 2007 the Department of Health and Senior Services will migrate from Novell-based networking and e-mail services to the Microsoft Active Directory and Exchange, per the statewide directory service and e-mail consolidation effort.

Department of Higher Education

Single Need-Based Program Initiative
The State Student Financial Aid Committee, which was formed by the commissioner of higher education, recommended the Charles Gallagher Student Financial Assistance and Missouri College Guarantee programs be replaced with a single need-based program. The proposed program will be submitted for consideration in the 2007 legislative session. The Information Technology Services Division is working hand-in-hand with the DHE to have the program available for the fall 2007 semester. The initiative is dependent on the legislation being approved in the legislative session.

Website Redesign

A complete redesign of the Department of Higher Education (DHE) web site will open new avenues for the department. The redesign will take advantage of new technologies, functionality, and allow for data information exchange between DHE and the post-secondary institutions. Website redesign will also allow for the website to be housed at DHE.

AS/400 Program Migration

The DHE legacy data hosted on the Department of Corrections' AS/400 will be moved to an Intel-based platform. The data will be examined by the business units to determine what data needs to be archived and new applications will be written to view that information.

Department of Insurance, Financial Institutions and Professional Registration

HB 600 Data Sharing and Compliance Process Improvement

With the passage of HB 600, the Missouri Division of Professional Registration has implemented procedures and processes to interact and share data with the Department of Revenue. These processes allow for cleansing the data that is shared so that inaccuracies and problems with bad address information are kept to a minimum. In conjunction with the Division's licensee renewal cycles, data will be passed to the Department of Revenue. Major improvements to the procedures and processes are planned to allow for automation of the data sharing and to reduce the timeframes. Along with these improvements, internal improvements in the division will provide easier and more efficient means for the individual boards to review, correct, or update the information being shared in this process.

Post Card Renewals for Licensing

Generation of Insurance Producer license renewal notices on post cards is planned for implementation in 2007. This effort will result in improved efficiencies and cost reduction for the renewal process through the reduction in time needed to prepare and mail the renewal notices and through the reduction of paper and printing supplies.

Electronic Address Change Request Implementation

Implementation of an Electronic Address Change Request Application through the NAIC's National Insurance Producer Registry gateway is scheduled during 2007. This implementation will create a fast and convenient process for insurance producers to make changes to their address through a web application.

Department of Labor and Industrial Relations

Electronic Folders
The Electronic Folders project will be completed and placed into production. This is an advanced automated document workflow system to support the Division of Employment Security (DES) Regional Claim Centers. This will automate much of the processing of claims documents while expanding the use of the existing imaging system and integrating mainframe and PC-based information. Although this system was scheduled to go into production in 2006, the Division of Employment Security, along with ITSD-DOLIR staff, pushed back implementation to the beginning of 2007. This delayed implementation moves the production cutover to take place after the DES busy season.

Unemployment Insurance Modernization
Unemployment Insurance Modernization: Phase 1 kicked off in October of 2006. This project will encompass approximately 18 months and assist the Division of Employment Security in redefining their business process with an end result of gathering the business requirements for a modernized business system to support their operations in an effort to replace the current business systems that went into production in 1968.

First Report of Injury
Implement First Report of Injury (FROI) web application for the Division of Workers' Compensation (DWC). The application will allow employers to report work-related injuries via the Division of Workers' Compensation website versus submission of paper forms. DWC estimates they will be able to reallocate 2.5 FTE who currently process FROI reports to other duties throughout the division.

Department of Mental Health

CIMOR Expansion and Enhancement
In early 2007 CIMOR will support the tracking and payment for services delivered by Community Providers for the Comprehensive Psychiatric Services (CPS) and Mental Retardation and Developmental Disabilities (MRDD) divisions. Another primary effort will be to provide better access to reports and all CIMOR data.

Active Directory and Exchange Conversion
The Department of Mental Health will join the Office of Administration email domain. Most of the groundwork has been completed in 2006, but the major effort to convert to the new system will occur in 2007.

PC Replacement
The Department of Mental Health will attempt to replace many of our 4500 PCs. Most of our current PCs were purchased in 2001 and 2002. We will be deploying a single standard base image across all PCs.

Department of Natural Resources

Interactive Internet Mapping
Interactive Internet mapping services will be made available to the public to provide a variety of environmental information in an easy to understand visual format. These services will allow the department to make spatial data and metadata available externally through a map interface that only requires standard web browser software. This will enable better decision-making by making environmental information highly available in a format that will be accessible by an unlimited audience.

State Parks Wireless Access
Improved communications to many State Parks is planned for 2007. This includes installation of public wireless access points at Montauk State Park and Roaring River lodges and conference rooms.

Fee Tracking System
The primary objective for the Fees Tracking System in 2007 is to integrate two additional DNR programs into the application. Both the Hazardous Waste Program and the Air Pollution Control Program are scheduled for integration in 2007. In addition, ITSD-DNR plans to develop and provide the public and the regulated community the ability pay permit fees online via a credit card and/or a bank draft. Online fee payments will reduce DNR staff time to process fee payments and provide our customers with another option for making their fee payments.

Department of Public Safety

Homeland Security – Missouri Emergency Response and Information System (MERIS) Project
The Department of Public Safety (DPS), Office of Homeland Security, and the State Emergency Management Agency (SEMA) are jointly pursuing a statewide solution for incident management, resource tracking, communications, and asset request processing during emergency or crisis situations, to include all state agencies, local municipalities and private organizations involved in emergency management and homeland security.

Enhanced 911 Project
This project supports the study of Missouri's 911 systems and interoperable communications as it relates to 911. The study will help to determine gaps, improvement opportunities and support Missouri's National Incident Management System (NIMS) implementation efforts. The project will specifically support development of Missouri's State Strategic Plan (SSP) for Wireless Enhanced 911 Communications (SSP for 911) based on study findings. The strategic goals of the SSP for 911 are to (1) allow Missouri

---

counties, municipalities, and other stakeholders to successfully implement and sustain a comprehensive enhanced 911 service and (2) to define strategies and actions that provide sustainable financial viability for interoperable communications for stakeholders, including legislators, state, county and local officials, service providers, local exchange carriers, public safety answering point (PSAP) managers, and public safety agencies.

Radio Interoperability Project

This project promotes interoperable communications between state, county, and local entities along with Missouri's Critical Infrastructure (CI). It is a vital component of Missouri's State Homeland Security Strategy (SHSS), which provides support of first responder communications and enhanced 911 developments to the National Infrastructure Protection Plan and CI programs. This project will increase Missouri's public safety community's ability to talk within and across agencies and jurisdictions via radio for the exchange of voice or data.

Missouri State Highway Patrol

Patrol Investigative System of Reporting

This project addresses significant enhancements to, and automation of, a new field reporting system for reports of arrest, incident, and investigation, as well as all supplemental reports relative to such incidents. The field reporting system will allow for electronic entry for officers and investigators via their personal MCDs. In addition to automation of the field report, a new data repository is being developed for storage, analysis, and reporting of this information. Similar to the accident form workflow project implemented in 2006, automated workflow will accommodate a paperless approval process and electronic flow of data from field reporting system to data repository. This project also facilitates data integration with other Patrol applications, and automated interfaces for DWI arrests to the DWITS repository, automatic Uniform Crime Reporting and Incident Based Reporting, as well as a number of other electronic data exchanges, all of which will eliminate duplication of work for officers and investigators, while eliminating data entry tasks for clerks. The end result is expected to greatly improve the efficiency and timeliness of the Patrol's incident-related reports and processes.

FLSA Time Reporting System Rewrite

This project will allow Patrol employees to enter their time into an automated web application. The time reporting system project entails the full development of employee time reporting via an online, real-time data entry system. This system will be flexible enough to be used from any agency computer, allowing access to the application via the Internet. This project facilitates a change in officer work periods from a 28-day period to a 14-day work period. The new system will also have the capability to change the work period instantly upon request. The system automatically totals weekly time entered, enhancing data integrity by eliminating manual data entry mistakes. This automated system will have weekly interfaces with the state's accounting system (SAM II) to retrieve leave balances for employee access.

Digital In-Car Video

Currently, the Patrol is in the pilot phase of a competitively bid procurement for digital in-car video devices and associated "back-end" storage and retrieval solutions. The Patrol has, through the state's procurement process, selected three digital camera vendors to participate in an in-car pilot evaluation program. At the end of the pilot a contract award will be made, and is anticipated by January 1, 2007. With a procurement contract in place, the Patrol will implement a project to install the video units in the Patrol's vehicle fleet (approximately 1,000 vehicles) and install wireless communications facilities at all 100 plus Patrol zone offices for the purpose of off-loading video files.

Department of Revenue

Titling and Registration Internet Processing System (TRIPS)

In 2007 TRIPS will be expanded to include all miscellaneous inventory transactions of motor vehicle and marine processing. This will provide a single transaction processing system for offices across the state, thus eliminating the need for third-party software.

Taxation On-going Tax Compliance System (TCS)

Work will continue on the Department of Revenue's Tax Compliance System (TCS) project. The TCS data warehouse is expected to be implemented in production in 2007 and allows data comparison and reporting across several mainframe systems.

Taxation New Projects

Work is expected to begin on several new projects to better serve the Department of Revenue and its customers. These projects potentially include IRS debt offset, MODESA (Missouri Downtown Economic Stimulus Act) changes in the withholding tax system, reengineering several applications currently written in outdated programming languages, and automating liens in the individual income tax system.

Missouri Lottery

Automated Data System Replacement

Included within the current contract that supplies lottery 'Scratcher' tickets, is a vendor-supplied system for providing automated data to lottery staff working outside physical offices. These staff members currently have tablets loaded with web-based reports, which are used for communicating information to lottery retailers and players. The proposed package was accepted as a replacement to the existing system. It was determined that it was more cost effective and timely to implement the new system versus updating the existing software. The new application, OrderPad Enterprise, is a product of Cole Systems Associates, Inc. of New York. It is currently being utilized by many lottery jurisdictions. Although the core systems are considered turnkey, there will

be a significant effort in developing the many data interfaces as well as organizing and streamlining the application functions.

Billing, Incentive and Sales Tracking
Missouri Lottery's FY07 Marketing Plan includes an initiative to strengthen and support products generally referred to as "Social Games". This commonly refers to games we restrict to "social" environments, primarily "liquor by the drink" businesses. The program is designed to reward retailers who positively promote lottery products and increase their revenues and profitability. The resulting effort from the IT perspective is to create a parallel billing, incentive and sales tracking mechanism that isolate the "social" games and participating retailers. This also includes developing individual tracking methods for reporting retail status to the many staff members supporting the retail network.

System Enhancements
Based on past experience with the diverse environment of the Lottery industry, it is both anticipated and expected that a number of system requirements both large and small will be required in the coming year. These systems can and may be as simple as changing existing game matrixes to adding complete new products to the mix of Lottery offerings. These changes are inherently diverse and unpredictable as the Lottery industry is, ever-changing and reactionary to trends, legislation and marketplace. As in the past year, a number of marketing initiatives will involve the world-wide-web and will include use of surveys, second-chance draws and other promotions.

The Lottery is committed to providing extraordinary customer service to its players, retailers and other stakeholders. The Lottery is also interested in providing information, education and entertainment to citizens through the Internet. The Internet provides a channel which, when properly configured, allows state-of-the-art technologies to give all parties what they want, when they want it. This is a robust environment that allows the Lottery to disseminate as well as collect information. There are many applications and small projects affiliated with this initiative, including E-Business and E-Commerce usage that will streamline business and provide quality service to our customers. Website projects anticipated include:
- o Retailer Access: Provide retailers secure access to all of their accounting, sales, prize payment information, retailer application and licensing requests through the website.
- o Website Market Research Initiatives: Utilize the website to provide cost effective and faster research information that will allow the Lottery to improve product offerings, promotions and services.

Department of Social Services

Network Project

After the award of the Next Generation Network (NGN) RFP, the Technical Support group will begin a large project to migrate the existing statewide telecommunications IP network to the new telecommunications transport supplied by the NGN contractor. The new contract will allow the Department of Social Services to take advantage of new technologies by greatly increasing the bandwidth to remote sites. This increase in bandwidth is vital to support the migration from green screen applications to web applications which are now widely used in information technology and allow workers faster access to needed applications. The migration to the new transport will facilitate departments sharing the transport and eliminate the need for some equipment. Besides web applications, the increased bandwidth will allow other applications such as video teleconferencing and Voice over IP to be implemented if the state so desires.

Family and Children Electronic System (FACES)

The FACES schedule includes statewide implementation of Case Management (fourth phase) and Resource and Financial Management (fifth and final phase) of the project. Preparations will begin for statewide federal certification of the FACES system. Case Management (CM) begins after Investigation/Assessment completes the activities associated with the assessment conclusion. CM continues until the case is closed. Case Management includes evaluating the family's needs, devising a treatment plan with the family and ensuring that the family receives goal-oriented and time-limited services. The family's needs may be addressed by direct or contracted services. Case Management will be implemented state-wide in FY07.

Resource and Financial Management is the fifth and final phase of FACES it will be fully designed and partially developed during FY07. This phase provides the set up and maintenance of provider records, coordinating the licensing and maintenance of all foster, relative and kinship care homes, residential child care and child placing agencies licensure, and the issuance and maintenance of the contractual agreements entered into with vendors. This coordination includes recruitment, training, and support of foster, relative and kinship care providers. It also includes addressing any concerns (i.e. licensing violations or failing to meet the competencies) with the providers and assuring the home continues to meet licensing standards. Resource Management also includes provision and documentation of services to children and their families, development of community resources and their subsequent assessment and utilization.

Financial management is intended to support the Accounts Payable, Accounts Receivable, and Claims processes as they relate to the payment and provision of services provided to families and children being served by the Department of Social Services Children's Division. The Financial Management phase of FACES will build on and support the Eligibility, Protocols, Investigation/Assessment, and Case Management phases that have already been implemented.

Medicaid Reform

The Medicaid Reform Commission has been established and by law must create a new Medicaid program by 2008. The commission is to produce a sustainable program that remains solvent while providing access to health care for a population of Missourians that cannot afford the cost of health insurance. The current eligibility system will be rewritten for the purpose of accommodating the new and/or revised Medicaid programs as requirements become available.

Department of Transportation

Documentation Management

The goal of this program (multiple projects) is to provide an enterprise-wide document mnagement solution for MoDOT. This solution will allow users to electronically store, index and access files or records in support of the operational and legal needs of MoDOT. Electronic records will be accessible to all locations within MoDOT. This system will greatly increase the efficiency of locating, storing, accessing and maintaining MoDOT files and records.

Fleet Management System

The goal of this project is to implement technology that will help produce better MoDOT fleet management decisions. The new system will track costs for parts and equipment downtime due to repairs, and will track total cost of ownership. This system will produce better fleet purchasing, leasing, disposal, and maintenance decisions and will enable MoDOT to improve the overall efficiency and effectiveness of our fleet purchasing and operations.

Internet Connections at Rest Areas

MoDOT plans to provide wireless Internet access to the motoring public at several interstate rest areas to better align with the growing need for Internet connectivity for the motoring public.

Office of the State Courts

Case.net

By the end of 2007, all Missouri Circuit Courts will be utilizing the statewide case management software, Justice Information System (JIS), and posting public case information to the Internet using the award-winning Case.net software. Case.net was developed by OSCA and has become one of the most recognizable and popular public resources for the Missouri Judiciary.

Municipal Court Pilot

With the completion of Missouri's circuit court JIS implementation, 2007 will be the start of piloting JIS in some of the state's municipal courts. Several agreements have been signed and pre-implementation planning has begun.

Electronic Filing

Now that all circuit courts will be utilizing the same case management software, OSCA will aggressively pursue the option for citizens and attorneys to electronically file matters for the court. Use of an electronic filing to accept electronic filing of court documents has been a goal of the Missouri Court Automation Program since its inception. OSCA plans to have a pilot in place by the end of calendar year 2007.

Office of the State Treasurer

Recon Inquiry

Recon Inquiry is being developed in-house as a web-based application that will result in substantial cost savings. Recon Inquiry is a reconciliation program that will be used by our banking division to reconcile bank statements and balances. The new system has significant changes from the old structure. With these changes, the system will have multi-functional user benefits to improve reporting and data integrity.

Hosting Services and Security

The State Treasurer's Office is working on enhancing security and hosting services within our agency. The result of this plan is to improve desktop security, server security, and improved consistency in the use of technology within the department. The implementation of Web email server, firewall, and SAN will help employees access information quickly and securely. This solution will help improve system administration.

Treasury Information Solution

The Treasury Information Solution is a collection of government information that will be disbursed to the general public via a website. This website enhancement will give users knowledge of where diverse state resources are going within the State of Missouri. The system will use data from various programs within the Treasurers Office to provide this information.